

**State Budget Committee Agenda  
Friday, June 8, 2007, 10AM  
French Lick Springs Hotel  
Habig Room  
French Lick, Indiana**

**I. Election of Chairman**

**II. State Agency Projects**

1. Indiana Department of Administration (061) \$114,000  
Restoration of Statehouse Doors  
Project No. 023-7-001

This project was originally approved for the repair and restoration of the south doors of the Statehouse. When the project was bid, alternatives for the repair and restoration of all Statehouse doors, plus the glass panels adjacent to the east doors, were added. The Department of Administration is requesting an additional \$114,000 to expand the project as such.

Funding Source: 2005 General Fund  
Department of Administration  
Repair and Rehabilitation

2. Department of Natural Resources (300) \$331,000  
Harmonie and Whitewater Cabins;  
Charlestown State Park Campgrounds  
Project No. 035013

Funds are requested to make an annual bond payment for the Harmonie and Whitewater cabins, and for campground development at Charlestown State Park.

Funding Source: 2005 General Fund  
State Parks and Reservoirs  
Repair and Rehabilitation

3. Department of Correction (615) \$516,735  
LAN Infrastructure  
Project No. D12-700

Funding is requested to begin the second phase of LAN infrastructure upgrades at several DOC facilities. The upgrade will enlarge the computer network footprint, thus improving efficiency and effectiveness of communication technology. Examples of work to be completed with this funding include: expansion of network at Pendleton Correctional facility to allow for the integration of digital climate controls; expansion of the network at Plainfield Correctional facility to allow for the use of security cameras; and enhancements to the network at Putnamville that will allow for electronic monitoring of remote equipment.

Funding Source: 2003 Post War Construction  
DOC – Projects

4. Logansport State Hospital (619) \$213,000  
Building 9 ADA Compliance  
Project No. B9-611

This project will upgrade Building #9 on the Logansport State Hospital campus, bringing it into compliance with the Americans with Disabilities Act (ADA). Building #9, which was built in 1888, is non-compliant as it relates to accessibility and mobility for persons with disabilities. Upgrades include, but are not limited to automatic doors, ADA-compliant door handles and ramps. The building houses the Human Resources division of LSH, the Superintendent's offices, the Purchasing Department and other administrative functions related to LSH.

Funding Source: 2005 General Fund  
Logansport State Hospital  
Repair and Rehabilitation

5. Indiana State Department of Health (400) \$7,393,017  
Pandemic Influenza Antiviral Medication Purchase

The Department of Health (ISDH) requests funds to assist with the \$9.5 million purchase and warehousing of Pandemic Influenza Antiviral Medication (tablets). The Indiana Department of Health will fund \$1.5 million of the total cost.

In November, 2005, the U.S. Department of Health and Human Services (DHHS) issued the HHS Pandemic Influenza Plan. This plan provides a

strategic approach in preparing for an influenza pandemic. DHHS negotiated a contract with a pharmaceutical vendor under which a state may place an order with the vendor for the antiviral medication.

Following the review of the DHHS strategy, ISDH recommended that the State of Indiana purchase the antiviral medicines Tamiflu and Relenza. The State is eligible to receive a 25 percent DHHS reimbursement subsidy (\$3.2 million) for the purchase of these medications.

Funding Source:

2001 Health & Safety Contingency Fund	\$1,858,417
2003 Health & Safety Contingency Fund	\$1,500,000
2005 Health & Safety Contingency Fund	\$4,034,600

6. Indiana Veterans Home (570) \$400,000  
Various Building Repairs  
Project No. B-17-4-045/83

This is the last phase of this project, completing the replacement of the HVAC system in Ernie Pyle Hall. The building renovation began in the Fall of 2005 as a result of discovering severe environmental concerns. The original scope of work addressed hazardous material abatement, HVAC renovation, and the sprinkler system. The HVAC renovation will consist of control and connectivity upgrades for the HVAC systems, floor and ceiling repair work in Pyle Hall, and electrical and ventilation improvements in the cafeterias. This building houses residents, administrative offices (including the Superintendent and Business Office), main reception area, security staff, and a cafeteria.

Funding Source: 2005 Veterans' Home Building Fund  
Repair and Rehabilitation

### III. University Projects

1. Indiana University -South Bend (750) \$2,000,000  
Land Acquisition  
Project No. A-0-03-3-12

Indiana University requests authorization to proceed with the purchase of properties adjacent to the campus and within the campus master plan area. The properties are single-family homes and outbuildings on Hildreth Street, Bellevue Avenue, Esther Street, and commercial sites on

Mishawaka Avenue. The properties will be razed or rented upon purchase and all will be demolished ultimately to provide parking that will be displaced by planned campus development. This project is not eligible for plant expansion. The permanent financing package is subject to approval by the State Budget Director.

Funding: 2003 Bonding Authority \$2,000,000  
Estimated Fee Replacement (20 years) \$ 170,847  
No annual plant expansion requested  
CHE Review: September 6, 2005

2. Indiana University - Bloomington (750) \$1,982,000  
Wells Library: Exterior Repairs  
Project No. A-0-07-2-19

Indiana University requests authorization to proceed with Wells Library exterior repair and rehabilitation project at IU-Bloomington. The projects would be funded from the SEA 345-2006 appropriation for R&R as a partial repayment of the higher education payment delays. This is the third draw by Indiana University against their SEA 345-2006 appropriation and represents 100% of their appropriation.

Funding: SEA 345-2006 R&R Appropriation  
CHE Review: February 26, 2007

3. Indiana University – Purdue University Indianapolis (750) \$208,791  
Lease Extension – 500 Place Building  
Project No. A-2-07-5-14

The Trustees of Indiana University request authorization to enter into a four (4) year lease extension on behalf of the Indiana University School of Optometry for space in the 500 Place Building located at 501 North Indiana Avenue, Indianapolis, Indiana. The extension would begin on December 1, 2007 and would expire November 30, 2011 with one option to renew for a term of five (5) years. The lease provides 10,989 rentable square feet of clinic, office, and training space at a cost of \$19/rsf. The School of Optometry has operated a teaching clinic in the space since December 1991.

Funding: University Operating Funds  
CHE Review: March 9, 2007

4. Indiana University – Bloomington (750) \$2,000,000  
Telecommunication Duct Bank Replacement  
Project No. A-1-07-2-18

The Trustees of Indiana University request authorization to proceed with the replacement of telecommunication ducts and manholes on the Bloomington campus. The existing duct bank has been damaged in several places due to the close proximity of a steam line. This relocation and replacement is necessary to maintain a reliable voice and data network that serves the Bloomington campus. The project will install twenty (20) four inch ducts in the duct bank on the east side of campus. The project will be funded using the University Information Technology Services – Wire and Cable Reserves.

Funding: UITS-Wire and Cable Reserves  
CHE Review: May 11, 2007

5. Indiana University – Bloomington (750) \$600,000  
Hutton Honors College – Increase in Scope  
Project No. A-1-06-1-15

The Trustees of Indiana University request authorization to increase the scope of the Hutton Honors College project. The original project was approved at the September 2006 Budget Committee meeting and involves the construction on a new two-story building on the corner of Woodlawn and Seventh Streets on the Bloomington campus. The increased scope would include the construction of an additional area in the basement, additional rubble limestone veneer to the exterior facades, and installation of a slate-stone roof. The cost of this scope increase is an additional \$600,000, which brings the total estimated cost of the project to \$3,600,000. The additional cost will be funded through a gift from Edward L. Hutton. This project is not eligible for plant expansion funds.

Funding: Gift Funds  
CHE Review: May 11, 2007

6. Vincennes University-Vincennes (790) \$10,000,000  
Clark Residence Hall Renovation  
Project No. E-1-07-2-01

The Trustees of Vincennes University request authorization to proceed with the renovation of Clark Residence Hall located on the Vincennes campus. The renovation will include the conversion of double rooms into

suite and private rooms, replacement of electrical, mechanical, HVAC, and plumbing systems, and the installation of a new fire alarm and sprinkler system. The project will also address many code and life safety issues and make the building handicapped accessible per ADA specifications. The project is estimated to cost \$10,000,000 and will be funded by bonds to be repaid using student fees generated by residence hall operations. This project is not eligible for plant expansion. The permanent financing package is subject to approval by the State Budget Director.

Funding: Residence Hall Student Fee Bonds  
CHE Review: May 11, 2007

7. Purdue University – West Lafayette (760) \$30,000,000  
Wayne T. and Mary T. Hockmeyer Hall of Structural Biology  
Project No. B-1-07-1-09

The Trustees of Purdue University request authorization to proceed with the construction of the Wayne T. and Mary T. Hockmeyer Hall of Structural Biology on the West Lafayette campus. The project will provide a new facility for the Structural Biology Group. The facility will include protein production, cell and virus culture, crystallization, x-ray diffraction, NMR Spectroscopy, and electron microscopy labs as well as open labs and offices. The project is estimated to cost \$30,000,000 and would be funded from \$16,000,000 in gift funds and \$14,000,000 in Capital Reserve for Buildings funds. This project is not eligible for plant expansion

Funding: Capital Reserve for Buildings \$14,000,000  
Gift Funds \$16,000,000  
CHE Review: May 11, 2007

8. Purdue University – Statewide Technology (760) \$847,050  
Lease 2701 Enterprise Drive, Anderson, IN  
Project No. B-1-07-5-11

The Trustees of Purdue University request authorization to enter into a five (5) year lease with five-year renewal options with Anderson University for the delivery of Statewide Technology programs. Purdue has been asked to vacate its current lease space. The new lease space at Anderson University will be available for Fall 2007 classes and will be designed based on specifications provided by Purdue's College of Technology. Purdue University would lease 11,294 sq. ft. of space on the

second floor of the Flagship Enterprise Center at Anderson University. Purdue University currently leases space in another building from Anderson University. The annual rent would be \$169,410 at a rate of \$13.75 per sq. ft., plus \$1.25 per sq. ft. utility allowance.

Funding: State Approp & Student Fees \$169,410/yr  
 CHE Review: May 11, 2007

**Summary:**

<b>June 08, 2007</b>	
2003 Bonding Authority	2,000,000
2003 Post War Construction	516,735
2005 General Fund	658,000
2005 Veterans' Home Building Fund	400,000
2001 Health & Safety Contingency Fund	1,858,417
2003 Health & Safety Contingency Fund	1,500,000
2005 Health & Safety Contingency Fund	4,034,600
SEA 345-2006	1,982,000
Own/Private Funds	43,655,841
<b>TOTAL</b>	<b>56,605,593</b>

**III. Review Items**

1. Indiana Bond Bank - Charleston Sewer Works
2. Department of Correction Energy Savings Contract
3. 21<sup>st</sup> Century Research and Technology Fund
4. ISTEP+ Remediation Distribution
5. INDOT – Building and Grounds
6. Department of Child Services Quarterly Report